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Report of the Economic and Social Council

Programme budget for the biennium 2002-2003

Proposed programme budget for the biennium 2004-2005

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and resumed substantive sessions of 2003

Report of the Secretary-General*

Summary

The present report details budgetary requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and resumed substantive sessions of 2003 relating to: public administration and development; sustainable development; human rights; non-governmental organizations; science and technology for development; and the ad hoc advisory groups on African countries emerging from conflict. The expenditure requirements arising as a result of the resolutions and decisions are estimated at $2,040,400, of which $1,197,700 could be absorbed either within the 2002-2003 or the 2004-2005 bienniums. The remaining requirements of $842,700 for the biennium 2004-2005 would be subject to the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987.

Should the General Assembly agree with a proposal to schedule meetings of the Social Forum during the sessions of the Subcommission on the Promotion and Protection of Human Rights, costs of up to $226,200 could be avoided.

* The present document is issued at this time due to the need to coordinate its preparation with the preparation of the second performance report for the programme budget for the biennium 2002-2003.

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The programme budget implications of Economic and Social Council resolution 2003/57, entitled "Revitalization and strengthening of the United Nations International Research and Training Institute for the Advancement of Women", is the subject of a separate report to the fifty-eighth session of the General Assembly.

I. Introduction

1. The present report is submitted to inform the General Assembly of the budgetary requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and resumed substantive sessions of 2003.

2. The Economic and Social Council adopted a number of resolutions and decisions in which it authorized relevant functional commissions, standing committees or expert bodies to undertake additional activities, including meetings, in excess of the resources approved in the 2002-2003 programme budget and estimated in the proposed programme budget for the biennium 2004-2005. In accordance with rule 31 of its rules of procedure, the Council was provided, where appropriate, with a statement of programme budget implications prior to the adoption of those resolutions and decisions. The additional requirements entailed by the Council resolutions and decisions are described below.

3. With regard to additional conference-servicing requirements, the Economic and Social Council was informed in each case of the full cost of the additional services to be provided and of the fact that provisions had not been made. On that basis, it was indicated to the Council that net additional resources would be required under section 2, General Assembly affairs and conference services, of the proposed programme budget. The decision of the Council to change the duration of the regular sessions of the Commission on Science and Technology for Development from two weeks to one week will result in savings of $228,300, estimated at full cost, for the biennium 2004-2005.

4. The Advisory Committee on Administrative and Budgetary Questions, in its report on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 1999 (A/54/7/Add.2), having considered the report of the Secretary-General on the same subject (A/54/443), requested that future reports on the subject contain full cost estimates, including both conference and non-conference costs, of additional requirements. In response to that request, the additional requirements resulting from the resolutions and decisions adopted by the Council in 2003 that are to be financed from within the provisions of the programme budget for the biennium 2002-2003 and the estimates in the 2004-2005 proposed programme budget are provided in the annex to the present report.

II. Additional requirements entailed by resolutions and decisions adopted by the Economic and Social Council

A. Resolution 2003/60: Public administration and development

5. Under the terms of paragraph 4 of resolution E/2003/60, the Economic and Social Council decided that the Committee of Experts on Public Administration shall meet annually, instead of biennially, for one week (see E/2003/INF/2/Add.4).

6. The Council was informed orally that the convening of the meetings of the Committee on an annual basis would entail additional requirements for travel and

daily subsistence allowance (DSA) and that there were no additional requests for conference services stemming from the adoption of the resolution.

7. The Committee is composed of 24 members serving in their personal capacity and is currently entitled to hold one biennial session of 10 working days. Taking into account the experience with the Committee's past meetings, the proposed programme budget for the biennium 2004-2005 includes a provision of $170,700 for the travel and DSA of the members of the Committee to attend that biennial session scheduled for 2004. The decision to change the periodicity and duration of the sessions would result in additional requirements of $58,300 for travel and terminal expenses for the members of the Committee, on the assumption that the annual sessions would be held for five working days each.

8. These additional requirements could not be absorbed from within the provisions included under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2004-2005. **Adoption of the resolution entails additional requirements for appropriation of $58,300 under section 9 of the proposed programme budget for the biennium 2004-2005.**

B. Resolution 2003/61: Future programme, organization and methods of work of the Commission on Sustainable Development

9. In its resolution 2003/61, the Economic and Social Council took note of the report of the Commission on Sustainable Development on its eleventh session (E/2003/29), at which the Commission had considered the Johannesburg Plan of Implementation, adopted at the World Summit on Sustainable Development. Under the terms of the resolution, the Commission would, inter alia:

(a) Organize its work in a series of two-year action-oriented implementation cycles, which will include a review session and a policy session;

(b) Invite the regional commissions, in collaboration with the secretariat of the Commission on Sustainable Development, to consider organizing regional implementation meetings to contribute to the work of the Commission, in accordance with the relevant provisions of the Johannesburg Plan of Implementation; such meetings should preferably take place before the review session of the Commission on Sustainable Development;

(c) Invite the General Assembly to consider using the resources previously devoted to the former ad hoc intersessional working groups of the Commission on Sustainable Development to support the participation of representatives of member States of the Commission at one of their regional meetings in each implementation cycle;

(d) Recommend to the General Assembly that resources released by the termination of the work of the Committee on Energy and Natural Resources for Development, whose work has been transferred to the Commission on Sustainable Development, be used to support the work of the Commission;

(e) Decide that the results of the Commission's work could also include the sharing of best practices and lessons learned, capacity-building activities, exchange of experiences concerning the implementation of sustainable development strategies and partnerships that support the implementation of Agenda 21, the Programme for

the Further Implementation of Agenda 21 and the Johannesburg Plan of Implementation;

(f) Decide to adopt the multi-year programme of work of the Commission for the period after 2003;

(g) Emphasize that an effective system of reporting is essential for reviewing, evaluating and monitoring progress in the implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the Johannesburg Plan of Implementation, sharing of lessons learned and best practices, as well as identifying actions taken, opportunities for and obstacles and constraints to implementation;

(h) Request the secretariat of the Commission, working in close cooperation with other organizations of the United Nations system, to:

(i) Provide focused information that highlights relevant trends, constraints, challenges and emerging issues;

(ii) Provide technical assistance to countries, upon their request, in national reporting through regular and extrabudgetary sources;

(i) Decide that contributions to the Commission from major groups, including the scientific community as well as educators, should be further enhanced;

(j) Recall that the Johannesburg Plan of Implementation designated the Commission as the focal point for discussion on partnerships that promote sustainable development and reiterate that partnerships, as voluntary multi-stakeholder initiatives, are a complement to, but not intended to substitute for, these commitments;

(k) Stress that partnerships in the context of the World Summit on Sustainable Development process and its follow-up should be developed and implemented taking into account the preliminary work undertaken on partnerships during the preparatory process for the World Summit, including the Bali guiding principles and General Assembly resolution 56/76;

(l) Decide that providing information and reporting by partnerships registered with the Commission should be transparent, participatory and credible, taking into account the following elements:

(i) The registration of partnerships should be voluntary and be based on written reporting to the Commission. Reporting by partnerships should focus on their contribution to the implementation of goals, objectives and targets of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the Johannesburg Plan of Implementation;

(ii) Partnerships should submit a regular report, preferably at least on a biennial basis;

(iii) The secretariat is requested to make information available on partnerships, including their reports, through a database accessible to all interested parties, including through the Commission web site and other means;

(iv) The secretariat is requested to produce a summary report containing synthesized information on partnerships for consideration by the Commission

in accordance with its programme and organization of work, noting the particular relevance of such reports in the review year;

(v) The Commission, during the review year, should discuss the contribution of partnerships towards supporting implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the Johannesburg Plan of Implementation, with a view to sharing lessons learned and best practices, identifying and addressing problems, gaps and constraints, and providing further guidance, including on reporting, during the policy year as necessary;

(m) Call for activities aimed at strengthening partnerships in the context of the World Summit on Sustainable Development process and its follow-up and facilitating new ones, including through initiatives such as partnerships fairs and learning centres, mindful of the importance of sharing information on existing activities particularly across the United Nations system.

10. The Economic and Social Council was provided with a statement of programme budget implications (E/2003/L.32) of the resolution. Resolution 2003/61 does not entail any additional resources over and above those already approved by the General Assembly for the biennium 2002-2003 as well as those contained in the proposed programme budget for the biennium 2004-2005.

11. The adoption by the Economic and Social Council of resolution E/2003/61 gives rise to new activities to be carried out starting in 2003 and in the biennium 2004-2005. The activities to be carried out relate to subprogramme 4, Sustainable development, of programme 7, Economic and social affairs, of the medium-term plan for the period 2002-2005 and to section 9, Economic and social affairs, of both the programme budget for the biennium 2002-2003 and the proposed programme budget for the biennium 2004-2005.

12. Modifications to the approved programme of work for the biennium 2002-2003 include the preparation of background papers: (a) reports that would feed into the Secretary-General's report on the state of implementation reports evaluating overall progress in implementing Agenda 21, the Programme for the Further Implementation of Agenda 21 and the Johannesburg Plan of Implementation; (b) a detailed review of progress of implementation of the thematic clusters of issues for the current cycle entailing identification of constraints and obstacles along with a reflection of new challenges and opportunities, including lessons learned and best practices; (c) a comparative analysis and evaluation of progress in achieving goals and targets of the Johannesburg Plan of Implementation on issues to be placed on the agenda of the Commission on Sustainable Development, including identification of gaps; (d) a review and analysis of lessons learned; (e) elaboration of guidelines on partnerships; and (f) a study to be undertaken on a database to be utilized for partnerships for the first review session of the Commission on Sustainable Development, to be held in early 2004. It is proposed to carry out the new and additional activities in 2003 using existing staff, with the assistance of consultants who would provide specialized expertise not available in the Secretariat. The resource requirements in 2002-2003 to carry out these outputs, estimated at $181,800, would be met through the redeployment of resources previously budgeted for the now defunct Committee on Energy and Natural Resources for Development.

13. The proposed programme of work for the biennium 2004-2005 under section 9, Economic and social affairs, contained in A/58/6 (Sect. 9) would be modified as follows:

2004-2005 Proposed programme of work (A/58/6 (Sect. 9))

Section 9, paragraph	*Action*	*Outputs*
9.86 (a) (iv) a	Add	Regional meetings in collaboration with regional commissions (5); intergovernmental preparatory meeting for the thirteenth session of the Commission (2005)
	Delete	Meetings of the intersessional subsidiary bodies (20)
9.86 (a) (iv) b	Add	State of implementation reports (4); report on partnerships (2) and report on improving national reporting (2); reports on issues identified in the work programme of the Commission for 2005 (policy session)
	Delete	Comprehensive report for monitoring implementation of the World Summit on Sustainable Development (1)
9.86 (b) (vi) [New]	Add	Case studies, lessons learned and best practices in implementation with a focus on water, sanitation and human settlements (12); organization of capacity-building activities during the sessions of the Commission on Sustainable Development, including learning centres and partnership fairs (4); outreach for consultation purposes to nine major groups, along with scientific experts and educators

14. The new outputs to be carried out in the biennium 2004-2005 would require $235,900 for two new posts (one P-5 and one P-3) and $125,500 for non-post resources, for the purposes described in the table below:

Additional requirements

Section 9: Economic and social affairs

Post requirements

One P-5 post, as from 1 January 2004, to coordinate, manage and to assist the Commission on Sustainable Development in establishing and maintaining a transparent system on partnerships that would entail planning and coordinating work on partnerships, in order to nurture, review and report, while facilitating sharing of information, establishing and maintaining a dynamic, interactive and user-friendly database on partnerships as well as responding to a range of innovative challenges; ($174,300)

One P-3 post, as from 1 January 2005, to carry out review and analysis of concrete progress in implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the Johannesburg Plan of Implementation, identifying constraints and challenges as well as opportunities, lessons learned, case studies and identifying gaps and provide quality inputs to the Commission on Sustainable Development, as well as coordination, analysis and evaluation and synthesizing of the vast amount of information received from various sources and coordination of capacity-building activities during the meetings of the Commission; ($61,600)

Experts/consultants

Specialized expertise not available within the secretariat to assist in providing expert advice in preparation for the sessions of the Commission and for the following services: (a) in-depth analysis of a range of issues to be taken up by the Commission; (b) a high-quality comparative analysis on progress achieved in implementation of goals and targets set out in the Johannesburg Plan of Implementation, including distilling cross-cutting issues into action-oriented recommendations; and (c) facilitating action-oriented dialogues with stakeholders; ($35,000)

General operating expenses

Requirements for rental of office equipment, LAN, telephone and facsimile services, optical disc connections and acquisition of office automation and equipment maintenance; ($17,900)

Section 29D, Office of Central Support Services

Requirements for non-recurrent costs related to office alterations/improvements and acquisition of furniture, and recurrent costs for rental of premises; ($72,600)

Section 34, Staff assessment ($48,600)

Income Section 1, Income from staff assessment (-$48,600)

15. Additional specialized expertise and expert advice, including for the organization of dialogue sessions required by the Commission on Sustainable Development at the time of its policy sessions in 2004-2005, would need to be provided by consultants/experts with specialized expertise not available in the Secretariat.

16. The proposed programme budget for the biennium 2004-2005 includes a provision of $555,300 for four meetings of the ad hoc intersessional working groups of the Commission on Sustainable Development. The adoption of resolution 2003/61 implies that the ad hoc intersessional working groups would be disbanded. It is proposed to meet the resource requirements outlined in paragraph 14 above for 2004-2005, estimated at $361,400, through the use of the provisions earlier proposed for the ad hoc intersessional working groups. **Adoption of resolution 2003/61 does not therefore entail any additional resources over and above those already approved for the biennium 2002-2003 and those contained in the proposed programme budget for the biennium 2004-2005. It would require modifications in the programme of work and changes in the proposed staffing table, under section 9, for the biennium 2004-2005.**

C. Decision 2003/242: Question of the realization in all countries of the economic, social and cultural rights contained in the Universal Declaration of Human Rights and in the International Covenant on Economic, Social and Cultural Rights, and study of special problems which the developing countries face in their efforts to achieve these human rights

17. Under the terms of decision 2003/242, the Economic and Social Council endorsed the request of the Commission on Human Rights that its working group to consider options regarding the elaboration of an optional protocol to the International Covenant on Economic, Social and Cultural Rights should meet for a period of 10 working days, prior to the sixtieth session of the Commission.

18. The Council was informed in the statement of programme budget implications (E/2003/L.31/Rev.1) that the adoption of decision 2003/242 would entail conference servicing requirements of $342,200 in 2003 as follows: (a) $337,800 under section 2, General Assembly affairs and conference services, and (b) $4,400 under section 29E, Administration, Geneva. No provisions have been made in the programme budget for the biennium 2002-2003 for these requirements. The review carried out by the Secretariat concluded that it will not be possible to guarantee absorption of the additional requirements. In view of the limited balance remaining in the contingency fund for the biennium 2002-2003, the Council was advised of the procedure provided in paragraph 9 of annex I to General Assembly resolution 41/213, under which the Council may wish to defer the meeting to 2004. **It has been decided that the meeting of the Working Group would be deferred, to take place during February and March 2004; thus the additional requirements of $337,800 under section 2 would represent a charge against the contingency fund for the biennium 2004-2005, to be approved by the General Assembly at its fifty-eighth session. The requirement of $4,400 under section 29E would be absorbed within anticipated provisions.**

D. Decision 2003/253: Working group of the Commission on Human Rights to elaborate a draft declaration in accordance with paragraph 5 of General Assembly resolution 49/214 of 23 December 1994

19. Under the terms of decision 2003/253, the Economic and Social Council took note of Commission on Human Rights resolution 2003/57 of 24 April 2003 and authorized the working group established in accordance with Commission resolution 1995/32 of 3 March 1995 to meet for a period of 10 working days prior to the sixtieth session of the Commission, the costs of the meeting to be met from within existing resources.

20. In connection with the use of the phrase "within existing resources", the attention of the Council was drawn to the provisions of General Assembly resolution 45/248 B, section VI, in which the Assembly reaffirmed that administrative and budgetary matters should be dealt with by the Fifth Committee and the Advisory Committee on Administrative and Budgetary Questions.

21. The full cost of the activities envisaged under decision 2003/253 amounts to $30,100 for interpretation costs under section 2, General Assembly affairs and conference services, $7,600 under section 24, Human rights, and $1,100 under section 27E, Administration, Geneva, in 2003. No provisions have been made in the programme budget for the biennium 2002-2003 for these requirements. **Every effort will be made to absorb requirements from within the revised appropriation for the biennium 2002-2003. Actual expenditures associated with this activity will be reported to the General Assembly in the context of the second performance report on the programme budget for the biennium 2002-2003.**

E. Decision 2003/261: the right to development

22. Under the terms of decision 2003/261, the Economic and Social Council took note of Commission on Human Rights resolution 2003/83 of 25 April 2003, decided to endorse the decision of the Commission to renew the mandate of the Working Group on the Right to Development for one year and to convene its fifth session before the sixtieth session of the Commission for a period of 10 working days.

23. Commission on Human Rights resolution 2003/83 also requested the United Nations High Commissioner for Human Rights to convene a two-day high-level seminar immediately prior to the next session of the Working Group, and within its 10 working days, inviting all the relevant actors from the human rights, trade, financial and development fields to review and identify effective strategies for mainstreaming the right to development in the policies and operational activities of the major international organizations/institutions as a contribution to the work of the Subcommission on the Promotion and Protection of Human Rights on the proposed concept document.

24. The full cost of the two-day high-level seminar would amount to: (a) $63,000 for documentation under section 2, General Assembly affairs and conference services, on the assumption that the seminar would be held during the session of the Working Group in 2004, and (b) $63,200 under section 24, Human rights, for the preparation by consultants of six specialized papers during the biennium 2004-2005.

25. A further review carried out by the Secretariat has concluded that the estimate of resource requirements for documentation could not be absorbed from within the resources included under section 2, General Assembly affairs and conference services, of the proposed programme budget for the biennium 2004-2005. **These requirements under section 2 ($63,000) would have to be met through the use of the Contingency Fund for the biennium 2004-2005, to be approved by the General Assembly at its fifty-eighth session.**

26. With regard to the resource requirement for consultancies, it is anticipated that the amount of $63,200 could be accommodated within the provision of $206,600 for specialized expertise in the area of the right to development and for activities mandated by the Economic and Social Council, which is proposed by the Secretary-General under section 24, Human rights, for the biennium 2004-2005. **On the assumption that the General Assembly would approve that provision when it considers the proposed programme budget for the biennium 2004-2005, no additional appropriation would be required under section 24.**

F. Decision 2003/264: The Social Forum

27. Under the terms of decision 2003/264, the Economic and Social Council took note of Commission on Human Rights decision 2003/107 of 22 April 2003, authorized the Subcommission on the Promotion and Protection of Human Rights to convene an annual intersessional forum on economic, social and cultural rights in Geneva, to be known as the "Social Forum", for two days on dates that would permit the possible participation of 10 members of the Subcommission, to be appointed by the regional groups of the Subcommission, and also authorized the provision of all the necessary facilities for the preparation and servicing of the event. It will be recalled that, in its decision 2002/276 of 25 July 2002, the Council authorized the holding of a social forum for two days in Geneva before the fifty-fourth session of the Subcommission with the participation of 10 of its members, taking into account regional representation, and also authorized the provision of all the necessary secretariat facilities for the preparation and servicing of the event. In 2002, a meeting was held immediately prior to the meeting of the Subcommission and all related costs were absorbed.

28. On the initial assumption that the Social Forum would be held on 11 and 12 August 2003, during the fifty-fifth session of the Subcommission, all requirements could have been met from within existing resources. The Council was informed, however, that it would not be possible to finalize the preparatory work for the Social Forum by 11 August 2003. No other dates were available for holding the forum within existing resources, and under these conditions the requirements for holding the forum would have to be met through an additional appropriation. Upon further review, it has been determined that the forum will not be held in 2003.

29. Since the Council approved the Social Forum as an annual meeting, additional requirements would arise starting with the biennium 2004-2005. **On the assumption that the annual meetings would not be held during the sessions of the Subcommission, requirements would be as follows: (a) $135,200 under section 24, Human rights, (b) $1,800 under section 29E, Administration, Geneva, and (c) $191,000 under section 2, General Assembly affairs and conference services.** The requirement of $1,800 under section 29E, Administration,

Geneva, could be met from within the resources proposed for the biennium 2004-2005; the remaining requirements would have to be met through the use of the Contingency Fund for the biennium 2004-2005, to be approved by the General Assembly at its fifty-eighth session. **However, should the annual meetings be held during the sessions of the Subcommission, no additional appropriation would be required.** Should the forum be held back-to-back with the session of the Subcommission, an additional appropriation of $12,800 would be required in 2004-2005 for the additional two-day DSA for the 10 members of the forum.

30. **Given the wide differences of costs associated with the three scheduling possibilities shown above, the General Assembly may wish to invite the Economic and Social Council to arrange for the Social Forum to be held either during sessions of the Subcommission or back-to-back with its sessions.**

G. Decision 2003/269: Organization of work of the sixtieth session of the Commission on Human Rights

31. Under the terms of its decision 2003/269, the Economic and Social Council took note of Commission on Human Rights decision 2003/114 of 25 April 2003, authorized eight fully serviced additional meetings, including summary records, in accordance with rules 29 and 31 of the rules of procedure of the functional commissions of the Economic and Social Council, for the Commission's sixtieth session.

32. The Council also approved the decision of the Commission on Human Rights to request the Chairperson of the sixtieth session of the Commission to make every effort to organize the work of the session within the time normally allotted so that the additional meetings authorized by the Council might be utilized only if they proved to be absolutely necessary. It will be recalled that the General Assembly, in its decision 57/584, invited the Council to review its decision 2002/281 wherein the Council authorized 14 fully serviced additional meetings, including summary records, for the fifty-ninth session of the Commission.

33. The full cost of the activities envisaged under this draft decision would amount to $201,100 in 2004, broken down as follows: (a) $193,800 under section 2, General Assembly affairs and conference services, and (b) $7,300 under section 29E, Administration, Geneva. No provisions have been included under the proposed programme budget for the biennium 2004-2005 for this additional conference servicing.

34. The review carried out recently by the Secretariat has concluded that it will not be possible to absorb the additional requirements under section 2, General Assembly affairs and conference services, and that it can absorb the additional requirements of $7,300 under section 29E, Administration, Geneva. ***The additional requirements of $193,800 for section 2 would represent a charge against the contingency fund for the biennium 2004-2005, to be approved by the General Assembly at its fifty-eighth session.***

II. Decision 2003/278: Resumed 2003 session of the Committee on Non-Governmental Organizations

35. Under the terms of decision 2003/278, the Economic and Social Council decided to authorize the Committee on Non-Governmental Organizations to hold a resumed session for a period of one week from 15 to 19 December 2003 in order to complete the work of its 2003 session.

36. It is estimated that the Committee would hold a total of 10 meetings. Interpretation will be required in all six official languages, and documentation to be processed in the six official languages is estimated at 120 pages pre-session, 10 pages in-session and 50 pages post-session. On that basis, the conference servicing requirements are estimated at $316,300, at full cost.

37. The Secretariat informed the Committee on Non-Governmental Organizations, in an oral statement at its 2003 regular session, that a review of the calendar of meetings showed that conference facilities could be made available during the period from 15 to 19 December 2003 for the holding of its resumed session in 2003. **Every effort will be made to accommodate the conference servicing requirements from within the revised appropriation for the biennium 2002-2003. Actual conference servicing expenditures associated with this activity will be reported to the General Assembly at its fifty-eighth session in the context of the second performance report on the programme budget for the biennium 2002-2003.**

I. Decision 2003/280: Report of the Committee for Development Policy on its fifth session: Timor-Leste

38. Under the terms of decision 2003/280, the Economic and Social Council endorsed the recommendation contained in paragraph 35 (a) of chapter IV of the report of the Committee for Development Policy on its fifth session and decided to include Timor-Leste in the list of least developed countries.

39. In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and 41/213 of 19 December 1986, up to five representatives of each of the Member States that are least developed countries are entitled to have travel but not subsistence paid by the Organization when attending a regular session of the General Assembly as well as travel for one representative to attend special or emergency sessions of the Assembly. Subsequent to the Economic and Social Council substantive session of 2003, and upon further review by the Secretariat of the implications of Council decision 2003/280, it has been determined that requirements for such travel for representatives of Timor-Leste are estimated at $42,500 for 2003 and at $91,900 for the 2004-2005 biennium. The potential for absorption of the requirements of $42,500 for 2003, within the appropriation approved under section 1, Overall policy-making, direction and coordination, for the biennium 2002-2003, has been explored and it is considered that the additional requirements can be absorbed. **However, an additional provision of $91,900 is required under section 1, Overall policy-making, direction and coordination, of the proposed programme budget for the biennium 2004-2005.**

J. Decision 2003/291: Duration of future sessions of the Commission on Science and Technology for Development

40. Under the terms of decision 2003/291, the Economic and Social Council decided that the duration of the regular sessions of the Commission shall be one week.

41. At its 9th meeting, on 9 May 2003, the Commission on Science and Technology for Development was informed by the Secretariat that, owing to the change in duration of the annual sessions of the Commission from two weeks to one week, cost-savings were anticipated under conference servicing resources. The Secretariat also informed the Commission that, in the absence of any indication in the draft decision to the contrary, it assumed that the number of experts and the number of days of their attendance at each annual session of the Commission will not change, and that provisions for travel costs of experts providing advice to the Commission would be maintained.

42. It is the understanding of the Secretariat that decision 2003/291 will be implemented starting in 2004. The cost of conference services for each annual session of one week is estimated to amount to $114,150 at full cost. It is estimated that the reduction in the duration of each annual session from two weeks to one week would result in savings of $228,300 estimated at full cost for the biennium 2004-2005.

K. Decision 2003/310: Documents considered by the Economic and Social Council in connection with social and human rights questions

43. Under the terms of decision 2003/310, the Economic and Social Council took note of the report of the Commission on Human Rights on its fifty-ninth session (E/2003/23 (Part I)), which contains Commission resolution 2003/34 on the right to restitution, compensation and rehabilitation for victims of grave violations of human rights and fundamental freedoms, wherein the Commission requested the United Nations High Commissioner for Human Rights to hold consultative meetings, with the cooperation of Member States, intergovernmental organizations and non-governmental organizations in consultative status with the Economic and Social Council, using available resources, with a view to finalizing the "Basic principles and guidelines on the right to a remedy and reparation for victims of violations of international human rights and humanitarian law" and if appropriate, to consider options for the adoption of these principles and guidelines.

44. In connection with the use of the phrase "using available resources", the attention of the Commission was drawn to the provisions of General Assembly resolution 45/248 B, section VI, in which the Assembly reaffirmed that the administrative and budgetary matters should be dealt with by the Fifth Committee and the Advisory Committee on Administrative and Budgetary Questions.

45. The full cost of conference servicing for the holding of the second consultative meeting would amount to $94,300 under section 2, General Assembly affairs and conference services, and $900 under section 27E, Administration, Geneva, during the biennium 2002-2003. No provisions have been made in the programme budget

for the biennium 2002-2003 for those requirements. **Every effort will be made to accommodate the conference servicing requirements from within the revised appropriation for the biennium 2002-2003 under section 2. Actual conference servicing expenditures associated with this activity will be reported to the Assembly at its fifty-eighth session in the context of the second performance report on the programme budget for the biennium 2002-2003.**

L. Decision 2003/311: Ad Hoc Advisory Group on Burundi

46. Under the terms of decision 2003/311, the Economic and Social Council, recalling its resolutions 2002/1 of 15 July 2002, on the establishment of an ad hoc advisory group on African countries emerging from conflict, and 2003/16 of 21 July 2003, which established the Ad Hoc Advisory Group on Burundi, decided:

(a) To appoint the Permanent Representatives to the United Nations of Belgium, Burundi, Ethiopia, France, Japan and South Africa to the Ad Hoc Advisory Group on Burundi and to appoint the Permanent Representative of South Africa to the United Nations as Chairperson of the Group;

(b) That the Ad Hoc Advisory Group on Burundi will invite the participation in its work of the Permanent Representatives to the United Nations of Guatemala, in his capacity as President of the Economic and Social Council, and of Angola, in his capacity as Chairperson of the Ad Hoc Working Group of the Security Council on Conflict Prevention and Resolution in Africa;

(c) That the Ad Hoc Advisory Group will examine the humanitarian and economic needs of Burundi and review relevant programmes of support and prepare recommendations for a long-term programme of support, based on Burundi's development priorities, through the integration of relief, rehabilitation, reconstruction and development into a comprehensive approach to peace and stability, as well as provide advice on how to ensure that the assistance of the international community is adequate, coherent, well-coordinated and effective and promotes synergy;

(d) To request the Ad Hoc Advisory Group on Burundi, taking into consideration the unique character and needs of the situation in Burundi, to submit a report on its recommendations to the Council by mid-January 2004.

47. A statement of programme budget implications was provided to the Council (E/2003/L.49), indicating that the estimated resource requirements of the activities related to decision 2003/311 is estimated at $85,000 to provide for travel, daily subsistence allowance and terminal expenses ($76,200 for eight members of the Advisory Group and $8,800 for one staff member of the Department of Economic and Social Affairs). **The potential for absorption of the requirements of $85,000 within the appropriations approved under section 9, Economic and social affairs, of the programme budget for the biennium 2002-2003 has been considered, and, in the light of expenditure experience to date, it is anticipated that the additional costs can be absorbed. Related expenditures will be reported to the General Assembly at its fifty-eighth session in the context of the second performance report on the programme budget for the biennium 2002-2003.**

48. **It is also anticipated that the conference-servicing costs required for servicing the Advisory Group would be negligible and would therefore be met**

within resources available under section 2, General Assembly affairs and conference services, of the programme budget for the biennium 2002-2003.

III. Overall requirements

49. As shown in the annex to the present report, the implications of resolutions and decisions adopted by the Economic and Social Council would give rise to requirements of $2,040,400, of which $1,197,700 can be absorbed, resulting in a net requirement of $842,700, in addition to the resources initially proposed for 2004-2005 as shown in the table below (see annex for details).

Additional requirements for appropriation (United States dollars)	*2004-2005*
Section 1, Overall policy-making, direction and coordination	91 900
Section 2, General Assembly affairs and conference services	557 300
Section 9, Economic and social affairs	58 300
Section 22 (Section 24 for the 2004-2005 biennium), Human rights	135 200
Total	**842 700**

IV. Contingency fund

50. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceed the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

51. The table in paragraph 49 above reflects the fact that additional provisions would be required over and above the resources initially proposed for 2004-2005 ($842,700). It is not possible at this stage to identify activities within sections 1, 2, 9 and 24 of the proposed programme budget for the biennium 2004-2005 that could be terminated, deferred, curtailed or modified during that biennium in order to meet the additional requirement of $842,700.

V. Recommendation

52. **Economic and Social Council resolution 2003/60 and decisions 2003/242, 2003/261, 2003/264, 2003/269, 2003/280 and 2003/291 would give rise to net requirements of $842,700, in addition to the resources initially proposed for the biennium 2004-2005 under various sections as follows: section 1, Overall policy-making, direction and coordination ($91,900); section 2, General Assembly affairs and conference services ($557,300); section 9, Economic and**

social affairs ($58,300); section 24, Human rights ($135,200); and section 29D, Office of Central Support Services ($72,600). The amount of $72,600 for section 29D, Office of Central Support Services, is offset by an equivalent reduction under section 9, Economic and social affairs. An additional amount of $48,600 would be required under section 34, Staff assessment, to be offset by an equivalent amount under Income section 1, Income from staff assessment.

53. **No provisions were made under sections 1, 2, 9, 24 and 29D of the proposed programme budget for the biennium 2004-2005 to cover the identified additional requirements. Consequently, a net additional provision of $842,700 is sought over and above the resources proposed in the proposed programme budget for the biennium 2004-2005. This provision would represent a charge against the contingency fund for the biennium 2004-2005.**

54. **Should the General Assembly wish to take action as outlined in paragraph 30 above, appropriation requirements for 2004-2005 would amount to $616,500 rather than the $842,700 shown in paragraph 53 above.**

Annex

Summary of requirements resulting from resolutions and decisions of the Economic and Social Council at its 2003 substantive session showing expenditures required and indicating amounts for absorption and for appropriation

		2002-2003		2004-2005			
		Requirements for expenditure (to be absorbed)[a]		Requests for expenditure		To be absorbed	Requirements for appropriation
		Section	Thousands of United States dollars	Section	Thousands of United States dollars		
Economic and Social Council resolutions							
2003/60	Public administration and development	-	-	9	58.3	-	58.3
2003/61	Future programme, organization and methods of work of the Commission on Sustainable Development	9	181.8	9	288.8	361.4	(72.6)
				29D	72.6	-	72.6
				34	48.6	-	48.6
				Income Sect. 1	(48.6)	-	(48.6)
Economic and Social Council decisions							
2003/242	Question of the realization in all countries of the economic, social and cultural rights contained in the Universal Declaration of Human Rights and in the International Covenant on Economic, Social and Cultural Rights, and study of special problems which the developing countries face in their efforts to achieve these human rights (Commission on Human Rights resolution 2003/18)	-	-	2	337.8	-	337.8
				29E	4.4	4.4	-
2003/253	Working Group of the Commission on Human Rights to elaborate a draft declaration in accordance with paragraph 5 of General Assembly resolution 49/214 of 23 December 1994	2	30.1	-	-	-	-
		24	7.6	-	-	-	-
		27E	1.1	-	-	-	-
2003/261	The right to development	-	-	2	63.0	-	63.0
		-	-	24	63.2	63.2	-
2003/264	The Social Forum (Commission on Human Rights decision 2003/107)	-	-	2	191.0	-	191.0
		-	-	24	135.2	-	135.2
		-	-	29E	1.8	1.8	-
2003/269	Organization of the work of the sixtieth session of the Commission on Human Rights (Commission on Human Rights decision 2003/114)	-	-	2	193.8	-	193.8
		-	-	29E	7.3	7.3	-

		2002-2003		2004-2005			
		Requirements for expenditure (to be absorbed)[a]		Requests for expenditure		To be absorbed	Requirements for appropriation
		Section	Thousands of United States dollars	Section	Thousands of United States dollars		
2003/278	Resumed 2003 session of the Committee on Non-Governmental Organizations	2	316.3	-	-	-	-
2003/280	Report of the Committee for Development Policy on its fifth session: Timor-Leste	1	42.5	1	91.9	-	91.9
2003/291	Duration of future sessions of the Commission on Science and Technology for Development (E/2003/31)	-	-	2	(228.3)	-	(228.3)
2003/310	Documents considered by the Economic and Social Council in connection with social and human rights questions (E/2003/23 (Part I), resolution 2003/34)	2 27E	94.3 0.9	-	-	-	-
2003/311	Ad Hoc Advisory Group on Burundi	9	85.0	-	-	-	-
	Total		**759.6**		**1 280.8**	**438.1**	**842.7**

[a] The estimated cost of the additional activities requested by the Commission on Human Rights relating to perennial activities will be financed from the existing provisions; such costs are therefore not included in the present table.